

Fire-Rescue

Fire-Rescue

Bldg - Other City Facility / Structures

Fire Station No. 13 - La Jolla - ADA Improvements / S01091

Council District: 1	Priority Score: 81
Community Plan: La Jolla	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2020	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for accessibility improvements to the facility which provides services to La Jolla residents and visitors to the community.

Justification: These improvements are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design and construction of this project are complete

Summary of Project Changes: This project is complete and will remain open for one additional year to deal with potential warranty issues on products and services performed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	24,677	(118)	0	0	0	0	0	0	0	0	24,559
Total		24,677	(118)	0	0	0	0	0	0	0	0	24,559

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station Major Component Replacement Rehab / ABC00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Alex Garcia
Duration: 2010 - 2020	619-533-4640
Improv Type: Replacement - Rehab	agarcia@sandiego.gov

Description: This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. Included are electrical service upgrades, heating, ventilating and air-conditioning (HVAC), roofs, dormitory remodels, kitchen remodels, driveway and parking paving, exterior finishes and miscellaneous renovations. This is one of 12 projects included in the Fire-Rescue Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The San Diego Fire-Rescue Department currently maintains 50 fire facilities. Over half of these facilities have been in service for more than 25 years. Many of the major components have exceeded their expected service life and must be replaced. The needs of modern technology and a diversified workforce also require changes in fire facility configuration, HVAC systems distribution and energy capacity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	84,753	45,247	0	0	0	0	0	0	0	0	130,000
PFFA-FLSF 2002B-Const.	400157	0	1,015	0	0	0	0	0	0	0	0	1,015
Pk/Rec Bldg Permit Fee Dist C	400075	45,000	0	0	0	0	0	0	0	0	0	45,000
Serra Mesa - Major District	400035	89,725	135,275	0	0	0	0	0	0	0	0	225,000
Total		219,478	181,537	0	0	0	0	0	0	0	0	401,015

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 01 - Downtown / S00786

Council District: 2	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2017	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for the design and construction of modifications to rehabilitate Fire Station 1 which include different floor layouts, new electrical plans, ventilation and exhaust extraction system, new roll up doors, modified asbestos abatement plans to include only portions to be disturbed as part of other improvements, modified mechanical/ventilation system designed for the new configuration, kitchen area remodel and a new accessible restroom. On March 27, 2007, the City Council approved (R-302472 and 302473) a cooperation agreement with the Redevelopment Agency for funding improvements and authorize the expenditure of funds needed to rehabilitate Fire Station 1 in an amount not to exceed \$1.5 million. A more extensive rehabilitation will be required if the station is not replaced.

Justification: This 29-year-old fire station is in need of repair and renovation in order to maintain a safe and livable facility. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: This project was redesigned and construction started in Fiscal Year 2010. The remodeling (phase 1) is complete. Phase 2 consists of reconstruction of the portion of the station that was not remodeled. Schedule for phase 2 will be established when funding is identified.

Summary of Project Changes: Modified/Reduced remodel scope has been completed for Phase 1 and unidentified funds still needed for a full phase 2 remodel unless a new fire station is constructed as part of new Civic Center.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	225,000	0	0	0	0	0	0	0	0	0	225,000
PFFA-FLSF 2002B-Const.	400157	292,116	0	0	0	0	0	0	0	0	0	292,116
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	5,800,000	5,800,000
Total		517,116	0	0	0	0	0	0	0	0	5,800,000	6,317,116

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 05 - Hillcrest / S00788

Council District: 3	Priority Score: 80
Community Plan: Uptown	Priority Category: Medium
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2014	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for an approximate 10,500 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. This station will house a crew of eight and one Battalion Chief. It will accommodate one engine, one aerial truck, and one Battalion Chief vehicle. This is one of 12 projects included in the Fire-Rescue Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The current station is 48 years old. The water and sewer service to the existing station is deteriorating and requires immediate repairs. The station is too small to accommodate a new style fire engine and the larger type of aerial ladder truck. The current station is inadequate to serve future population growth.

Operating Budget Impact: Once built, the operation of the Hillcrest Fire Station will require additional positions estimated at \$1,777,898 per year. The square footage increase of this fire station will also result in increased maintenance costs estimated at \$5,000 annually.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2011 and is to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014, pending receipt of construction funding.

Summary of Project Changes: No change to this project for Fiscal Year 2012

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	640,940	109,060	0	0	0	0	0	0	0	0	750,000
PFFA-FLSF 2002B-Const.	400157	91,423	0	0	0	0	0	0	0	0	0	91,423
Uptown Urban Comm	400121	0	50,500	0	0	0	0	0	0	0	0	50,500
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	8,178,077	8,178,077
Total		732,363	159,560	0	0	0	0	0	0	0	8,178,077	9,070,000

Operating Budget Impact

Department - Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	6.50	6.50	6.50
	Total Impact	0	0	1,782,864	1,782,864	1,782,864

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 08 - Mission Hills / S10029

Council District: 2	Priority Score: 81
Community Plan: Uptown	Priority Category: High
Project Status: Created	Contact Information: Garcia, Alex
Duration: 2010 - 2020	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

Description: This project provides for the design and construction of the facility's living quarters, which currently does not provide the full functionality of the fire station requirements.

Justification: The current facility does not provide sufficient space to allow full functions in the living quarters. This station is located at 3974 Goldfinch Street and it serves Mission Hills and surrounding areas and is consistent with City Council Policy to provide 5 minute response times to all residential areas.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: The Phase I of the project was completed in Fiscal Year 2010. Phase II of the project is scheduled to be completed by 2020 pending unidentified funds.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	63,500	0	0	0	0	0	0	0	0	0	63,500
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	120,000	120,000
Total		63,500	0	0	0	0	0	0	0	0	120,000	183,500

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 10 - College Remodel / S01031

Council District: 7	Priority Score: 81
Community Plan: College Area	Priority Category: High
Project Status: Released	Contact Information: Abella-Shon, Michelle
Duration: 2005 - 2013	858-573-1362
Improv Type: Betterment	mshon@sandiego.gov

Description: This project provides for the remodeling of Fire Station 10. This station is located at 4605 62nd Street and serves San Diego State University and surrounding ares.

Justification: This facility is sub-stadard and inadequate to accomodate staff and equipment and to serve the community efficiently. The last section to be remodeled will be the Battalion Chief Quarters and restroom areas.

Operating Budget Impact: Current operating budget has funds needed to support this project.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan and is in conformance with the City's General Plan.

Schedule: Project is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	0	21,822	0	0	0	0	0	0	0	0	21,822
Total		0	21,822	0	0	0	0	0	0	0	0	21,822

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 17 - Mid-City / S00783

Council District: 3	Priority Score: 80
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2015	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to ten personnel, two fire apparatus' and one paramedic unit. This is one of 12 projects included in the Fire Rescue Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: Fire Station 17 is the sixth busiest engine company in the United States and is currently in a state of deterioration. Reconstruction of Fire Station 17 will allow for assignment of one additional fire crew to divide emergency response between two units.

Operating Budget Impact: The square footage increase of this fire station will result in increased maintenance cost of \$5,000. The cost of one additional fire engine is included in the project cost estimate. Also, the cost of one crew estimated at \$1,777,860 annually will need to be included as an operating impact. However, due to the lack of funding for this project, an operational date for the new truck and crew cannot be determined at this time.

Relationship to General and Community Plans: This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: The project is scheduled to complete design in Fiscal Year 2013. Construction will be scheduled when funding is identified.

Summary of Project Changes: Deferred Capital funds were approved in Fiscal Year 2011 for design of this project. Funding for the construction of this project is contingent upon future bond financing. The project cost and schedule will be revised when funding is identified for construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	9,488	0	0	0	0	0	0	0	0	0	9,488
Deferred Maint Revenue 2009A-Project	400624	604,868	145,132	0	0	0	0	0	0	0	0	750,000
PFFA-FLSF 2002B-Const.	400157	24,136	0	0	0	0	0	0	0	0	0	24,136
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	7,936,376	7,936,376
Total		638,492	145,132	0	0	0	0	0	0	0	7,936,376	8,720,000

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 22 - Point Loma / S00787

Council District: 2	Priority Score: 81
Community Plan: Peninsula	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2015	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for the demolition of existing and reconstruction of a new station located at 1055 Catalina Boulevard in Point Loma. This is one of 12 projects included in the Fire Rescue Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The existing fire station was built in the early 1940's and is now too small to accommodate new fire engines. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

Operating Budget Impact: The square footage increase of this fire station will result in increased maintenance costs estimated at \$5,000 annually. Operation and maintenance funding for this project is included in the Department budget. Due to the lack of construction funding for this project, an estimated operational date cannot be determined.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: The project design is scheduled to be completed in Fiscal Year 2013. Construction will be scheduled upon allocation of funding.

Summary of Project Changes: It is anticipated that bond financing will be added to this project in Fiscal Year 2012. This amount is currently reflected as unidentified funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	251,965	(1,965)	0	0	0	0	0	0	0	0	250,000
Fire Station #22-State Grant	400634	400,000	0	0	0	0	0	0	0	0	0	400,000
Peninsula Urban Comm	400118	48,372	151,628	0	0	0	0	0	0	0	0	200,000
PFFA-FLSF 2002B-Const.	400157	135,902	(27,741)	0	0	0	0	0	0	0	0	108,161
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,679,839	4,679,839
Total		836,239	121,922	0	0	0	0	0	0	0	4,679,839	5,638,000

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 33 - Rancho Bernardo / S00789

Council District: 5	Priority Score: N/A
Community Plan: Rancho Bernardo	Priority Category: N/A
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 2009 - 2011	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This station is located at 16966 Bernardo Center Drive at Rancho Bernardo Road. It serves the Rancho Bernardo and adjacent community areas. This project brought a major restructuring of an existing aging facility and was successfully completed during Fiscal Year 2010.

Justification: The existing facility was old and inadequate to accommodate staff and equipment and to serve the community efficiently.

Operating Budget Impact: Project enhancements will result in increased maintenance cost estimated at \$5,000 annually. Funds have been identified within the existing budget

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: Fire Station enhancements were completed during Fiscal Year 2010. This project will remain open through Fiscal Year 2012 to fulfill potential warranty obligations.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	400,000	0	0	0	0	0	0	0	0	0	400,000
Rancho Bernardo-Fac Dev Fund	400099	747,020	2,980	0	0	0	0	0	0	0	0	750,000
Total		1,147,020	2,980	0	0	0	0	0	0	0	0	1,150,000

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 38 - Mira Mesa Remodel / S10006

Council District: 1	Priority Score: 81
Community Plan: Mira Mesa	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2010 - 2015	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

Description: This project provides for design and construction of approximately 500 square feet to expand the existing fire station to accommodate Emergency Medical Services (EMS) staff living quarters and increased operational needs

Justification: The existing facility does not accomodate staff adequately. This project will provide for the housing of two medics, who are currently housed in a rented trailer/modular building.

Operating Budget Impact: There is no anticipated impact on operating budget

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to be completed in Fiscal Year 2012 and construction is schedule for Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Fire/Emergency Medical Services Transport Program Fund	200227	0	400,000	0	0	0	0	0	0	0	0	400,000
Infrastructure Improvement - CD 5	400685	4,725	245,275	0	0	0	0	0	0	0	0	250,000
Total		4,725	645,275	0	0	0	0	0	0	0	0	650,000

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 42 - Carmel Mountain Ranch / S00782

Council District: 5	Priority Score: 81
Community Plan: Carmel Mountain Ranch	Priority Category: High
Project Status: Released	Contact Information: Abella-Shon, Michelle
Duration: 1986 - 2014	858-573-1362
Improv Type: Betterment	mshon@sandiego.gov

Description: This project is for Fire Station 42 located in Carmel Mountain Ranch Community and serves both Carmel Mountain Ranch and Sabre Springs. It was constructed in 1988 and the construction materials used for the exterior of the fire station require replacement.

Justification: The original construction materials used for station siding is an inferior product and the exterior of the station has worn down compromising the structure of the building.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Community Plan and is in conformance with the City's General Plan.

Schedule: Construction of the station was completed during Fiscal Year 1988. Repair of the siding is scheduled to begin in Fiscal Year 2012 and is anticipated to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	283,716	20,335	0	0	0	0	0	0	0	0	304,051
Total		283,716	20,335	0	0	0	0	0	0	0	0	304,051

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 45 - East Mission Valley / S00688

Council District: 6	Priority Score: 92
Community Plan: Mission Valley	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 1994 - 2012	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for an updated fire station in Mission Valley. The station will accommodate up to 17 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance, and one Battalion Chief vehicle. This is one of 12 projects included in the Fire Rescue Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: A fire station is needed to serve the Mission Valley community. This project is consistent with City Council policy to meet response time guidelines.

Operating Budget Impact: Staffing and maintenance costs for the temporary facility are reflected in the Fire-Rescue Department's Fiscal Year 2012 Adopted Budget. The operation of the permanent facility will require additional positions equivalent to \$1,777,898 per year if the facility is fully staffed in Fiscal Year 2014. Non-personnel costs to operate a new station are approximately \$300,000. These funds will need to be added permanently to the Fire-Rescue budget after the project is complete.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan; however, the Mission Valley Community Plan does not currently provide for this project. An amendment to the Community Plan may be required prior to implementation of this project.

Schedule: Design is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin when the remainder of funding is identified. A temporary facility for one engine company is located in the QUAL-COMM Stadium parking lot. The construction schedule for the permanent facility will be revised when additional funding is identified.

Summary of Project Changes: This project will receive an additional \$3 million in Fiscal Year 2012 from Development Impact Fees (DIF) made available via the Mission Valley Public Facilities Financing Plan. The revenue source for the remainder of construction of the permanent facility is unidentified, contingent upon future bond financing.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	216,034	(56,034)	0	0	0	0	0	0	0	0	160,000
Mission Valley-Urban Comm.	400135	81,387	2,918,613	3,000,000	0	0	0	0	0	0	0	6,000,000
PFFA-FLSF 2002B-Const.	400157	978,691	1	0	0	0	0	0	0	0	0	978,692
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,877,708	4,877,708
Total		1,276,113	2,862,579	3,000,000	0	0	0	0	0	0	4,877,708	12,016,400

Operating Budget Impact

Department - Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND					
FTEs	0.00	6.50	6.50	6.50	6.50
Total Impact	0	3,377,898	2,077,898	2,077,898	2,077,898

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 47 - Pacific Highlands Ranch / S00689

Council District: 1	Priority Score: 81
Community Plan: Pacific Highlands Ranch	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2005 - 2011	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for a 10,500 square foot fire station to serve the Pacific Highlands Ranch community. This station has an engine and an aerial ladder truck. The project budget and funding reflect the Pacific Highlands Ranch Public Facilities Financing Plan for Fiscal Year 2006 as approved by the Mayor and City Council on December 7, 2004, per Resolution R-299980.

Justification: This is the second of three fire stations providing fire protection and emergency medical response in accordance with the requirements of the North City Planned Urbanizing Area.

Operating Budget Impact: The operation of Fire Station 47 requires additional positions to staff the station equivalent to \$1,790,743 for the first year of operation and every year thereafter. These funds will need to be added permanently to the Fire-Rescue budget. Non-personnel costs to operate a new station are approximately \$300,000 and have been identified within the Department's operating budget.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Construction of Fire Station 47 was completed in Fiscal Year 2010. Project will remain open until the developer is fully reimbursed which is expected to happen during Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	452,434	513,066	0	0	0	0	0	0	0	0	965,500
Pacific Highlands Ranch FBA	400090	7,370,089	3,911	0	0	0	0	0	0	0	0	7,374,000
Torrey Highlands	400094	855,500	0	0	0	0	0	0	0	0	0	855,500
Total		8,678,023	516,977	0	0	0	0	0	0	0	0	9,195,000

Operating Budget Impact

Department - Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND	FTEs	6.50	6.50	6.50	6.50	6.50
	Total Impact	1,790,743	1,790,743	1,790,743	1,790,743	1,790,744

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 49 - Otay Mesa / S00784

Council District: 8	Priority Score: 81
Community Plan: Otay Mesa - Nestor, Otay Mesa	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2002 - 2011	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for an approximate 11,000 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point. and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station or facility will accommodate two fire apparatus and a paramedic ambulance.

Justification: A second fire station is needed to serve the Otay Mesa Community and is consistent with City Council policy to provide five minute response times to all residential areas. Funding is included in the Otay Mesa Public Facilities Financing Plan.

Operating Budget Impact: The operation of the Otay Mesa/Nestor Communities Fire Station will require additional positions equivalent to \$1,777,898 beginning in the first year of operation. Non-personnel costs to operate a new station are approximately \$300,000. These funds will need to be added permanently to the Fire-Rescue budget after the project is complete. Additionally, the one-time cost of one fire truck is included in the operating expenses shown below.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

Schedule: Land acquisition is in progress. Design, construction and acquisition of furnishings and apparatus will be scheduled to begin based on development activity.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	76,414	1,808,586	0	0	0	0	0	0	8,365,000	0	10,250,000
Total		76,414	1,808,586	0	0	0	0	0	0	8,365,000	0	10,250,000

Operating Budget Impact

Department - Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND					
FTEs	0.00	6.50	6.50	6.50	6.50
Total Impact	0	2,927,898	2,077,898	2,077,898	2,077,898

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 54 - Paradise Hills / S00785

Council District: 4	Priority Score: 81
Community Plan: Skyline - Paradise Hills	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2010 - 2015	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. The site for this project has not been identified.

Justification: This station is needed to serve the Paradise Hills/Skyline community and is consistent with City Council policy to provide five-minute response times to all residential areas.

Operating Budget Impact: The operation of the Paradise Hills/Skyline Station will require additional positions equivalent to \$3,555,796 starting in Fiscal Year 2015 for the first year of operation. Also a new Truck as well as a new apparatus will need to be purchased in FY2015 for a total of \$2,150,000. Non-personnel costs to operate a new double-house station are approximately \$600,000.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design and construction will be scheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-Const.	400157	83,654	281	0	0	0	0	0	0	0	0	83,935
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	10,211,065	10,211,065
Total		83,654	281	0	0	0	0	0	0	0	10,211,065	10,295,000

Operating Budget Impact

Department - Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	0.00	13.00	13.00
Total Impact	0	0	0	6,305,796	4,135,796

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No.32 - Skyline North / S00687

Council District: 4	Priority Score: 81
Community Plan: Skyline - Paradise Hills	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2002 - 2013	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

Description: This project provides for an additional station to be located at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. This is one of 12 projects included in the Fire Rescue Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054. Designation for this fire station will be issued upon completion of the project.

Justification: An additional fire station is needed in this area to meet response time guidelines in this growing community.

Operating Budget Impact: Once built, the operation of the Skyline North Fire Station will require additional positions equivalent to \$1,777,898 per year. Non-personnel costs to operate a new station are approximately \$300,000. These funds will need to be added permanently to the Fire-Rescue budget after the project is complete.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2010. Underground tank assessment is scheduled to be completed in Fiscal Year 2012. The project is currently on hold and the schedule will be revised when funding is identified.

Summary of Project Changes: The project received \$95,000 in bond funding to complete an underground tank assessment.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	78,435	16,565	0	0	0	0	0	0	0	0	95,000
PFFA-FLSF 2002B-Const.	400157	866,176	0	0	0	0	0	0	0	0	0	866,176
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	8,162,149	8,162,149
Total		944,611	16,565	0	0	0	0	0	0	0	8,162,149	9,123,325

Operating Budget Impact

Department - Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND	FTEs	0.00	6.50	6.50	6.50	6.50
	Total Impact	0	2,077,898	2,077,898	2,077,898	2,077,898

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

SDFD Station Alerting / L12002

Council District: Citywide	Priority Score: 79
Community Plan: Citywide	Priority Category: Medium
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2012 - 2014	619-533-3712
Improv Type: New	mnassar@sandiego.gov

Description: This project will provide for the replacement of the Fire In-Station Alerting System at fire stations Citywide. The current alerting system technology is 21 years old and is no longer in service forcing the department to rely upon a back-up system.

Justification: The current in-station alerting system is 21 year old and no longer in service.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Replacement of the system Citywide is estimated to begin in Fiscal Year 2012 and to be completed in Fiscal Year 2014 pending allocation of remaining funding.

Summary of Project Changes: This is a new project for Fiscal Year 2012 with an initial project budget of \$1.7 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	0	0	1,700,000	0	0	0	0	0	0	0	1,700,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,700,000	1,700,000
Total		0	0	1,700,000	0	0	0	0	0	0	1,700,000	3,400,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

Children's Pool Lifeguard Station / S00644

Council District: 1	Priority Score: 93
Community Plan: La Jolla	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2000 - 2015	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla. This is one of ten lifeguard projects included in the Fire-Rescue Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing Lifeguard Tower structure has been condemned and does not meet the current or future needs of Lifeguard Services. The existing facility does not provide adequate safety to the employees, and can no longer keep up with the growing community of La Jolla and the larger number of visitors every year. The scope of this project is also to remodel the existing public restrooms facilities.

Operating Budget Impact: Personnel expenses are expected to increase by approximately \$161,000 during construction only. Maintenance costs for the new facility are expected to increase by approximately \$5,000 annually due to the increased square footage of the new facility.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Conceptual design is completed and approved. Building contract documents are currently in progress. A design-build contract is scheduled to be issued in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2015.

Summary of Project Changes: City staff is working on contract documents for building construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	0	100,000	0	0	0	0	0	0	0	0	100,000
Deferred Maint Revenue 2009A-Project	400624	146,594	2,087,820	0	0	0	0	0	0	0	0	2,234,414
La Jolla Urban Comm	400123	1,010	698,990	0	0	0	0	0	0	0	0	700,000
PFFA-FLSF 2002B-Const.	400157	95,586	0	0	0	0	0	0	0	0	0	95,586
TOT Coastal Infrastructure CIP Fund	200212	120,000	0	0	0	0	0	0	0	0	0	120,000
Total		363,190	2,886,810	0	0	0	0	0	0	0	0	3,250,000

Operating Budget Impact

Department - Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.91	0.91	0.91	0.00
	Total Impact	0	161,087	161,087	166,092	5,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

La Jolla Cove Lifeguard Station / S00792

Council District: 1	Priority Score: 93
Community Plan: La Jolla	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2014	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for the La Jolla Cove Lifeguard Station, located at 1100 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, and locker room/restroom areas for males and females. This project will also provide for an accessible ramp for the mid-landing. This is one of ten lifeguard projects included in the Fire Rescue Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980. It is inadequate to accommodate staff or provide adequate water safety protection.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 per year due to an expanded facility area.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design is currently in progress and scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012 and anticipated to be completed in Fiscal Year 2014, contingent upon identification of funding.

Summary of Project Changes: Funding for the construction of this project is contingent upon future bond financing. The project cost and schedule will be revised when funding is identified for construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	71,153	436,983	0	0	0	0	0	0	0	0	508,136
La Jolla Urban Comm	400123	0	200,000	0	0	0	0	0	0	0	0	200,000
PFFA-FLSF 2002B-Const.	400157	206,212	0	0	0	0	0	0	0	0	0	206,212
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,185,652	1,185,652
Total		277,365	636,983	0	0	0	0	0	0	0	1,185,652	2,100,000

Operating Budget Impact

Department - Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact	0	0	5,000	5,000	5,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

La Jolla Shores Lifeguard Station / S00790

Council District: 1	Priority Score: N/A
Community Plan: La Jolla	Priority Category: N/A
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2012	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for the La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a separate facility for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire-Rescue and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility was built in 1981 and is inadequate to accommodate current and future staff and to allow for adequate water safety protection to the public.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased footage in the new facility.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Final design was completed during Fiscal Year 2010. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	1,658,622	1,131,160	0	0	0	0	0	0	0	0	2,789,781
PFFA-FLSF 2002B-Const.	400157	901,360	0	0	0	0	0	0	0	0	0	901,360
TOT Coastal Infrastructure CIP Fund	200212	148,541	459	0	0	0	0	0	0	0	0	149,000
Total		2,708,523	1,131,618	0	0	0	0	0	0	0	0	3,840,141

Operating Budget Impact

Department - Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	5,000	5,000	5,000	5,000	5,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

Lifeguard Station Headquarters / S00794

Council District: 2	Priority Score: N/A
Community Plan: Mission Bay Park	Priority Category: N/A
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 2009 - 2015	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for construction of the Lifeguard Headquarters located at 2581 Quivira Court. The replacement facility will house lifeguards, mechanics, 24-hour, administrative, and training staff, and will provide an operation yard and storage for the rescue fleet. Construction of this lifeguard facility will occur in two phases. Phase I to replace the emergency dock has been completed. This is one of ten lifeguard projects included in the Fire Rescue Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility was constructed in 1956 and is inadequate to accommodate staff and equipment. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$8,000.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design and construction of the Lifeguard Headquarters facility has been deferred due to lack of funds.

Summary of Project Changes: The revenue source for the completion of this project is unidentified contingent upon future bond financing. The Lifeguard Headquarters cost and schedule will be revised when funding is identified.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	1,539,408	24,091	0	0	0	0	0	0	0	0	1,563,500
Mission Bay Improvements Fund	200386	871,878	128,122	0	0	0	0	0	0	0	0	1,000,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000
Total		2,411,286	152,214	0	0	0	0	0	0	0	10,000,000	12,563,500

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

Lifeguard Tower/Grand Ave Restroom / S00641

Council District: 2	Priority Score: 83
Community Plan: Pacific Beach	Priority Category: High
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 1998 - 2014	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for the design of a permanent lifeguard tower; restroom and changing room facility; demolition of the existing structure and construction of replacement facilities at the foot of Grand Avenue in Pacific Beach. This project has been consolidated with the South Pacific Beach Lifeguard Station. This is one of ten lifeguard projects included in the Fire Rescue Facility Improvement Project approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: These facilities which were constructed in 1968 are deteriorated, undersized, and do not meet the requirements under the Americans with Disabilities Act (ADA). The new facilities include new public restrooms to address beach goers needs and ADA access.

Operating Budget Impact: Personnel expenses are not expected to increase. Non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased square footage. These funds have been identified within the existing budget.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Construction was completed in Fiscal Year 2008.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-Const.	400157	2,754,187	(690)	0	0	0	0	0	0	0	0	2,753,497
Private & Others Contrib-CIP	400264	151,239	0	0	0	0	0	0	0	0	0	151,239
TOT Coastal Infrastructure CIP Fund	200212	1,827,640	0	0	0	0	0	0	0	0	0	1,827,640
Total		4,733,066	(690)	0	0	0	0	0	0	0	0	4,732,376

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

Mission Beach Lifeguard Station / S00793

Council District: 2	Priority Score: 71
Community Plan: Mission Beach	Priority Category: Medium
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2015	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. This is one of ten lifeguard projects included in the Fire-Rescue Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility consists of a station constructed in 1974 and does not accommodate changing workforce demographics. This is the beach that historically gets the highest attendance within the City of San Diego and a remodeling is necessary to accommodate the large and growing community.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000 annually due to new and expanded facilities

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

Schedule: Design is in progress and to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012 and be completed during Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	77,952	691,544	0	0	0	0	0	0	0	0	769,496
PFFA-FLSF 2002B-Const.	400157	97,385	(2,481)	0	0	0	0	0	0	0	0	94,904
Total		175,337	689,063	0	0	0	0	0	0	0	0	864,400

Operating Budget Impact

Department - Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact	0	0	0	5,000	5,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

North Pacific Beach Lifeguard Station / S10119

Council District: 2	Priority Score: 83
Community Plan: Pacific Beach	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2011 - 2016	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for the North Pacific Beach Lifeguard Station located at the foot of Chalcidony Street, which will be a year-round facility replacing the current seasonal station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment.

Justification: Lifeguards are currently operating from a seasonal tower structure supported by a container-type of facility where medical aids and other daily activities like food preparation take place back to back. The existing facilities do not provide restrooms for staff. North Pacific Beach has become a highly frequented beach over the years and new facilities will benefit both the public and the employees.

Operating Budget Impact: Added maintenance costs for this facility are estimated at \$8,000 per year.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan

Schedule: Design is scheduled to begin in Fiscal Year 2012. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	0	740,000	0	0	0	0	0	0	0	0	740,000
Pacific Beach Urban Comm	400117	0	550,000	0	0	0	0	0	0	0	0	550,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	3,785,444	3,785,444
Total		0	1,290,000	0	0	0	0	0	0	0	3,785,444	5,075,444

Operating Budget Impact

Department - Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
	Total Impact	0	0	8,000	8,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

Ocean Beach Lifeguard Station / S10121

Council District: 2	Priority Score: 79
Community Plan: Ocean Beach	Priority Category: Medium
Project Status: Created	Contact Information: Garcia, Alex
Duration: 2011 - 2015	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for the Ocean Beach Station located at 1950 Abbott Street. This will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment.

Justification: The existing facility consists of a station constructed in 1980. Since that time, the beach has become a very popular area for swimming and surfing. The existing station is inadequate to accommodate staff and equipment.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan

Schedule: Project is temporarily on hold. A revised design and construction schedule will be determined once funding is identified.

Summary of Project Changes: Funding for design was identified, however, in Fiscal Year 2011, City Council approved the transfer of funds from this project to the North Pacific Beach Lifeguard Station (S10119), which is a higher priority project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	5,135	4,865	0	0	0	0	0	0	0	0	10,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,550,000	4,550,000
Total		5,135	4,865	0	0	0	0	0	0	0	4,550,000	4,560,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

South Mission Beach Lifeguard Station / S00791

Council District: 2	Priority Score: 81
Community Plan: Mission Beach	Priority Category: High
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2015	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: The project provides for the South Mission Beach Station located at 700 North Jetty Road, which will be a year-round facility replacing the current station. The new structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas for males and females, and a rescue vehicle and emergency equipment facility. This is one of ten lifeguard projects included in the Fire-Rescue Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased area in the new facility.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to be completed in Fiscal Year 2012. Construction will be scheduled once funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	122,709	27,291	0	0	0	0	0	0	0	0	150,000
PFFA-FLSF 2002B-Const.	400157	223,227	(3,291)	0	0	0	0	0	0	0	0	219,936
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,230,064	4,230,064
Total		345,936	24,000	0	0	0	0	0	0	0	4,230,064	4,600,000

Operating Budget Impact

Department - Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	5,000	5,000

Fire-Rescue

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Bldg - Pub Safety - Fire Fac / Struct				
Fire Station No. 01 - Downtown / S00786	6,317,116	5,800,000	91.8%	This project provides for asbestos removal, dormitory remodel and a new exhaust extraction system at the fire station located at 1222 First Avenue in Downtown. The total estimated project cost of \$6.3 million includes an unfunded amount of \$5.8 million that would be used for reconstruction.
Fire Station No. 05 - Hillcrest / S00788	9,070,000	8,178,077	90.2%	This project provides for an approximate 10,500 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. Construction funding for this project has not yet been identified.
Fire Station No. 08 - Mission Hills / S10029	183,500	120,000	65.4%	This project provides for the design and construction of the facility's living quarters, which currently does not provide the full functionality of the fire station requirements. Future phases are currently unfunded.
Fire Station No. 17 - Mid-City / S00783	8,720,000	7,936,376	91.0%	This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. Construction funding for this project has not yet been identified.
Fire Station No. 22 - Point Loma / S00787	5,638,000	4,679,839	83.0%	This project provides for the reconstruction of Fire Station 22, located at 1055 Catalina Boulevard in Point Loma. Construction funding for this project has not been identified.
Fire Station No. 45 - East Mission Valley / S00688	12,016,400	4,877,708	40.6%	This project provides for a new fire station in Mission Valley. The station will accommodate up to 17 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance, and one Battalion Chief vehicle. Construction phase is currently unfunded.
Fire Station No. 54 - Paradise Hills / S00785	10,295,000	10,211,065	99.2%	This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. Design and construction phases are currently unfunded.
Fire Station No.32 - Skyline North / S00687	9,123,325	8,162,149	89.5%	This project provides for a new station, in addition to the existing Fire Station 32 located at 484 Briarwood Road, to better serve the growing community of Skyline/Paradise Hills. Design and construction phases are currently unfunded.
SDFD Station Alerting / L12002	3,400,000	1,700,000	50.0%	This project will provide for the replacement of the Fire In-Station Alerting System at fire stations Citywide. Total project cost is estimated to be \$3.4 million.
Total - Bldg - Pub Safety - Fire Fac / Struct		51,665,214		
Bldg - Pub Safety - Fire Fac/Struct				
Fire-Rescue Air Operations Facility / F12000	12,434,956	12,434,956	100.0%	This project provides for the program, design and construction of approximately 12,000 sq ft of aircraft hangar to house three helicopters, four helicopter parking areas and approximately 6,000 sq ft of office and living spaces to accommodate one battalion chief, two captains, two pilots (Fire Captains) and four Fire Fighters. This project is currently unfunded.
Total - Bldg - Pub Safety - Fire Fac/Struct		12,434,956		

Fire-Rescue

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Bldg - Pub Safety - Lifeguard Stations				
La Jolla Cove Lifeguard Station / S00792	2,100,000	1,185,652	56.5%	This project provides for the La Jolla Cove Lifeguard Station, located at 1100 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, and locker room/restroom areas for males and females. Construction phase is currently unfunded.
Lifeguard Station Headquarters / S00794	12,563,500	10,000,000	79.6%	This project provides for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court. Design and construction phases are currently unfunded.
North Pacific Beach Lifeguard Station / S10119	5,075,444	3,785,444	74.6%	This project provides for the North Pacific Beach Lifeguard Station located at the foot of Chalcedony Street, which will be a year-round facility replacing the current seasonal station. Construction phase is currently unfunded.
Ocean Beach Lifeguard Station / S10121	4,560,000	4,550,000	99.8%	This project provides for the Ocean Beach Station located at 1950 Abbott Street. Funding for design and construction of the facility is unidentified.
South Mission Beach Lifeguard Station / S00791	4,600,000	4,230,064	92.0%	This project provides for a new year-round South Mission Beach Station located at 700 North Jetty Road, which replaces the current station. Construction phase is currently unfunded.
Total - Bldg - Pub Safety - Lifeguard Stations		23,751,160		
Total - Fire-Rescue		87,851,330		